

## 4120 Emergency Medical Services Authority

The Emergency Medical Services Authority's mission is to coordinate emergency medical services statewide; develop guidelines for local emergency medical service (EMS) systems; regulate the education, training, and certification of EMS personnel; and coordinate the state's medical response to any disaster.

### 3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
10 Emergency Medical Services Authority	48.1	56.5	59.5	\$38,651	\$25,266	\$25,990
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>48.1</b>	<b>56.5</b>	<b>59.5</b>	<b>\$38,651</b>	<b>\$25,266</b>	<b>\$25,990</b>
<b>FUNDING</b>				<b>2006-07*</b>	<b>2007-08*</b>	<b>2008-09*</b>
0001 General Fund				\$29,065	\$12,546	\$13,138
0194 Emergency Medical Services Training Program Approval Fund				390	431	426
0312 Emergency Medical Services Personnel Fund				1,222	1,389	1,435
0890 Federal Trust Fund				1,742	2,476	2,472
0995 Reimbursements				6,232	8,424	8,519
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$38,651</b>	<b>\$25,266</b>	<b>\$25,990</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Health and Safety Code, Division 2.5.

### BUDGET-BALANCING REDUCTIONS

- The Budget includes a General Fund reduction of \$1.0 million in 2008-09.
- A portion of the Mobile Medical Assets program, totaling \$2.8 million General Fund, has been exempted from the budget balancing reductions. The program was partially exempted because a greater reduction would jeopardize the state's ability to provide emergency medical services, including deployment of Mobile Field Hospitals, in the event of a major disaster.
- The major budget balancing reductions include:

A reduction of \$690,000 for the Poison Control System. This will reduce the amount of the Poison Control System contract, and likely reduce the number of personnel available to staff the program.

A reduction of \$242,000 for Regional Emergency Medical Services Agencies. This reduction will be spread among the seven regional agencies and will be implemented in a variety of ways including reducing travel costs, holding positions vacant, and reducing hours.

A reduction of \$36,000 for Regional Disaster Medical Health Specialist (RDMHS) contract services. This will reduce the amount of RDMHS contracts with local emergency medical services agencies.

A reduction of \$35,000 in state operations costs associated with Mobile Medical Assets.

### DETAILED BUDGET ADJUSTMENTS

	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Baseline Adjustment Descriptions</b>						
• Mobile Medical Assets-Calibration of Equipment	\$-	\$-	-	\$242	\$-	-
• Miscellaneous Baseline Adjustments	10	115	0.1	57	247	0.2
• Personal Protective Equipment Carryover (SB 409, Chapter 26, Statutes of 2006)	7	-	-	-	-	-
<b>Totals, Baseline Adjustments</b>	<b>\$17</b>	<b>\$115</b>	<b>0.1</b>	<b>\$299</b>	<b>\$247</b>	<b>0.2</b>
<b>Policy Adjustment Descriptions</b>						
• Mobile Medical Assets-Positions	\$-	\$-	-	\$310	\$-	2.9
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$310</b>	<b>\$-</b>	<b>2.9</b>

\* Dollars in thousands, except in Salary Range.

## 4120 Emergency Medical Services Authority - Continued

	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>TOTALS, BUDGET ADJUSTMENTS</b>	<b>\$17</b>	<b>\$115</b>	<b>0.1</b>	<b>\$609</b>	<b>\$247</b>	<b>3.1</b>
<b>Other Adjustments <sup>11</sup></b>						
• Budget-Balancing Reductions	-	-	-	-1,003	-	-
<b>REVISED TOTALS, BUDGET ADJUSTMENTS</b>	<b>\$17</b>	<b>\$115</b>	<b>0.1</b>	<b>-\$394</b>	<b>\$247</b>	<b>3.1</b>

<sup>11</sup> These dollars and PYs are included in the General Government agency, therefore not included in the other fiscal statements for this department. These totals are also not included in the applicable Summary Schedules for this department.

### PROGRAM DESCRIPTIONS (Program Objectives Statement)

#### 10 - EMERGENCY MEDICAL SERVICES AUTHORITY

The overall program objectives of the Emergency Medical Services Authority are to:

- Assess statewide needs, effectiveness, and coordination of emergency medical service (EMS) systems.
- Review and approve local EMS response and service delivery plans.
- Coordinate medical and hospital disaster preparedness and response, and assist the Office of Emergency Services in the preparation of the medical component of the State Emergency Plan.
- Establish standards for the education, training, and licensing of specified emergency medical care personnel.
- Establish standards for designating and monitoring poison control centers.
- License paramedics, conduct investigations, and enforce disciplinary actions as necessary.
- Develop standards for and approve pediatric first aid and CPR training programs for child care providers.
- Develop standards for emergency medical dispatcher training for the 9-1-1 emergency telephone system.
- Develop standards for training and use of automated external defibrillators.
- Establish standards for the development of trauma systems and approve trauma plans submitted by local EMS agencies.

### DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2006-07*	2007-08*	2008-09*
<b>PROGRAM REQUIREMENTS</b>				
<b>10 EMERGENCY MEDICAL SERVICES AUTHORITY</b>				
<b>State Operations:</b>				
0001 General Fund		\$19,279	\$2,753	\$3,352
0194 Emergency Medical Services Training Program Approval Fund		390	431	426
0312 Emergency Medical Services Personnel Fund		1,222	1,389	1,435
0890 Federal Trust Fund		1,742	1,772	1,768
0995 Reimbursements		5,201	5,124	5,219
<b>Totals, State Operations</b>		<b>\$27,834</b>	<b>\$11,469</b>	<b>\$12,200</b>
<b>Local Assistance:</b>				
0001 General Fund		\$9,786	\$9,793	\$9,786
0890 Federal Trust Fund		-	704	704
0995 Reimbursements		1,031	3,300	3,300
<b>Totals, Local Assistance</b>		<b>\$10,817</b>	<b>\$13,797</b>	<b>\$13,790</b>
<b>TOTALS, EXPENDITURES</b>				
State Operations		27,834	11,469	12,200
Local Assistance		10,817	13,797	13,790
<b>Totals, Expenditures</b>		<b>\$38,651</b>	<b>\$25,266</b>	<b>\$25,990</b>

### EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	48.1	57.4	57.4	\$2,964	\$3,599	\$3,678

\* Dollars in thousands, except in Salary Range.

**4120 Emergency Medical Services Authority - Continued**

1 State Operations	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Total Adjustments	-	-	3.0	-	114	335
Estimated Salary Savings	-	-0.9	-0.9	-	-36	-37
<b>Net Totals, Salaries and Wages</b>	<b>48.1</b>	<b>56.5</b>	<b>59.5</b>	<b>\$2,964</b>	<b>\$3,677</b>	<b>\$3,976</b>
Staff Benefits	-	-	-	1,059	1,406	1,527
<b>Totals, Personal Services</b>	<b>48.1</b>	<b>56.5</b>	<b>59.5</b>	<b>\$4,023</b>	<b>\$5,083</b>	<b>\$5,503</b>
OPERATING EXPENSES AND EQUIPMENT				\$23,811	\$6,386	\$6,697
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$27,834</b>	<b>\$11,469</b>	<b>\$12,200</b>
<b>2 Local Assistance</b>				<b>Expenditures</b>		
				<b>2006-07*</b>	<b>2007-08*</b>	<b>2008-09*</b>
Grants and Subventions				\$10,817	\$13,797	\$13,790
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>				<b>\$10,817</b>	<b>\$13,797</b>	<b>\$13,790</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)**

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006	\$19,291	\$-	\$-
Allocation for employee compensation	43	-	-
Adjustment per Section 3.60	6	-	-
Adjustment per Section 4.75 Statewide Surcharge	1	-	-
001 Budget Act appropriation	-	2,743	3,352
Allocation for employee compensation	-	35	-
Adjustment per Section 3.60	-	-3	-
Adjustment per Section 4.04	-	-22	-
<b>Totals Available</b>	<b>\$19,341</b>	<b>\$2,753</b>	<b>\$3,352</b>
Unexpended balance, estimated savings	-62	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$19,279</b>	<b>\$2,753</b>	<b>\$3,352</b>
<b>0194 Emergency Medical Services Training Program Approval Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$377	\$422	\$426
Allocation for employee compensation	17	10	-
Adjustment per Section 3.60	3	-1	-
<b>Totals Available</b>	<b>\$397</b>	<b>\$431</b>	<b>\$426</b>
Unexpended balance, estimated savings	-7	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$390</b>	<b>\$431</b>	<b>\$426</b>
<b>0312 Emergency Medical Services Personnel Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,431	\$1,352	\$1,435
Allocation for employee compensation	64	41	-
Adjustment per Section 3.60	6	-4	-
Adjustment per Section 4.75 Statewide Surcharge	1	-	-
<b>Totals Available</b>	<b>\$1,502</b>	<b>\$1,389</b>	<b>\$1,435</b>
Unexpended balance, estimated savings	-280	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,222</b>	<b>\$1,389</b>	<b>\$1,435</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,684	\$1,738	\$1,768

\* Dollars in thousands, except in Salary Range.

**4120 Emergency Medical Services Authority - Continued**

<b>1 STATE OPERATIONS</b>	<b>2006-07*</b>	<b>2007-08*</b>	<b>2008-09*</b>
Allocation for employee compensation	60	37	-
Adjustment per Section 3.60	8	-3	-
Adjustment per Section 4.75 Statewide Surcharge	-2	-	-
Budget Adjustment	<u>-8</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,742</b>	<b>\$1,772</b>	<b>\$1,768</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	<u>\$5,201</u>	<u>\$5,124</u>	<u>\$5,219</u>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$27,834</b>	<b>\$11,469</b>	<b>\$12,200</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2006-07*</b>	<b>2007-08*</b>	<b>2008-09*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$9,786	\$9,786	\$9,786
Prior year balances available:			
Chapter 26, Statutes of 2006, Section 2 (c)	<u>7</u>	<u>7</u>	<u>-</u>
<b>Totals Available</b>	<b>\$9,793</b>	<b>\$9,793</b>	<b>\$9,786</b>
Balance available in subsequent years	<u>-7</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$9,786</b>	<b>\$9,793</b>	<b>\$9,786</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,004	\$704	\$704
Budget Adjustment	<u>-1,004</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$704</b>	<b>\$704</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	<u>\$1,031</u>	<u>\$3,300</u>	<u>\$3,300</u>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$10,817</b>	<b>\$13,797</b>	<b>\$13,790</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$38,651</b>	<b>\$25,266</b>	<b>\$25,990</b>

**FUND CONDITION STATEMENTS**

	<b>2006-07*</b>	<b>2007-08*</b>	<b>2008-09*</b>
<b>0194 Emergency Medical Services Training Program Approval Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$394	\$293	\$145
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	269	274	274
150300 Income From Surplus Money Investments	<u>21</u>	<u>10</u>	<u>10</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$290</u>	<u>\$284</u>	<u>\$284</u>
Total Resources	\$684	\$577	\$429
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	1	-
4120 Emergency Medical Services Authority (State Operations)	<u>390</u>	<u>431</u>	<u>426</u>
Total Expenditures and Expenditure Adjustments	<u>\$391</u>	<u>\$432</u>	<u>\$426</u>
FUND BALANCE	\$293	\$145	\$3
Reserve for economic uncertainties	293	145	3
<b>0312 Emergency Medical Services Personnel Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$486	\$534	\$405

\* Dollars in thousands, except in Salary Range.

**4120 Emergency Medical Services Authority - Continued**

	2006-07*	2007-08*	2008-09*
Prior year adjustments	<u>5</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$491	\$534	\$405
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
125600 Other Regulatory Fees	1,232	1,250	1,250
150300 Income From Surplus Money Investments	<u>36</u>	<u>14</u>	<u>14</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,268</u>	<u>\$1,264</u>	<u>\$1,264</u>
Total Resources	\$1,759	\$1,798	\$1,669
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0840 State Controller (State Operations)	3	4	1
4120 Emergency Medical Services Authority (State Operations)	<u>1,222</u>	<u>1,389</u>	<u>1,435</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,225</u>	<u>\$1,393</u>	<u>\$1,436</u>
FUND BALANCE	\$534	\$405	\$233
Reserve for economic uncertainties	534	405	233

**CHANGES IN AUTHORIZED POSITIONS**

	<b>Positions</b>			<b>Expenditures</b>		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Totals, Authorized Positions	48.1	57.4	57.4	\$2,964	\$3,599	\$3,678
Salary Adjustment	-	-	-	-	114	119
<b>Workload and Administrative Adjustments:</b>				<b>Salary Range</b>		
Senior EMS Coordinator	-	-	3.0	4,961-5,987	-	216
<b>Totals, Workload &amp; Admin Adjustments</b>	<u>-</u>	<u>-</u>	<u>3.0</u>	<u>\$-</u>	<u>\$-</u>	<u>\$216</u>
<b>Total Adjustments</b>	<u>-</u>	<u>-</u>	<u>3.0</u>	<u>\$-</u>	<u>\$114</u>	<u>\$335</u>
<b>TOTALS, SALARIES AND WAGES</b>	<b>48.1</b>	<b>57.4</b>	<b>60.4</b>	<b>\$2,964</b>	<b>\$3,713</b>	<b>\$4,013</b>

\* Dollars in thousands, except in Salary Range.